

## 298 - SELF-INSURED BENEFITS ISF

### Operational Summary

#### Agency Description:

The Self-Insured Benefits Internal Service Fund (ISF) provides for salary continuance and dental benefits.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	2,313,381
Total Recommended FY 2002-2003 Budget:	6,738,808
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

#### Changes Included in the Recommended Base Budget:

No significant changes.

### Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	2,634,578	2,429,108	2,695,965	2,759,136	63,171	-3.55
Total Requirements	1,863,428	4,916,132	2,313,381	6,738,808	4,425,427	191.30
Balance	2,825,939	2,487,024	3,597,087	3,979,672	382,584	10.64

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Self-Insured Benefits ISF in the Appendix on page 690.